

STATE OF IOWA
Fiscal Year 2020 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (243A450001) Anamosa Institution
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 32,827,163	\$ 32,164,148	\$ 32,414,148	\$ 32,414,148
Legislative Adjustments	-663,015	250,000	0	0
Legislative Reductions	-290,020	0	0	0
	<u>31,874,128</u>	<u>32,414,148</u>	<u>32,414,148</u>	<u>32,414,148</u>
Other Resources				
Balance Brought Forward (Approps)	0	11,308	0	0
Receipts				
Intra State Receipts	0	13	13	13
Reimbursement from Other Agencies	0	15	15	15
Gov Fund Type Transfers - Other Agenc	0	5	5	5
Fees, Licenses & Permits	69,356	65,000	65,000	65,000
Refunds & Reimbursements	1,152	1,000	1,000	1,000
Sale Of Equipment & Salvage	0	5	5	5
Rents & Leases	19,792	26,000	26,000	26,000
	<u>90,300</u>	<u>92,038</u>	<u>92,038</u>	<u>92,038</u>
Total Resources	<u>\$ 31,964,428</u>	<u>\$ 32,517,494</u>	<u>\$ 32,506,186</u>	<u>\$ 32,506,186</u>
FTE	<u>287.86</u>	<u>311.00</u>	<u>311.00</u>	<u>311.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 25,675,580	\$ 26,981,611	\$ 26,981,611	\$ 26,981,611
Personal Travel In State	14,150	11,751	11,751	11,751
State Vehicle Operation	50,458	45,000	45,000	45,000
Depreciation	20,000	5	5	5
Personal Travel Out of State	1,634	26	26	26

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	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Disposition of Resources (cont.)				
Office Supplies	23,144	17,800	17,805	17,805
Facility Maintenance Supplies	217,301	200,355	200,355	200,355
Equipment Maintenance Supplies	148,599	193,605	193,605	193,605
Professional & Scientific Supplies	180,716	105,125	105,125	105,125
Housing & Subsistence Supplies	459,906	392,319	381,011	381,011
Ag.,Conservation & Horticulture Supply	13,154	7,005	7,005	7,005
Other Supplies	65,281	69,025	69,025	69,025
Printing & Binding	0	5	0	0
Drugs & Biologicals	0	5	5	5
Food	1,456,116	1,300,000	1,300,000	1,300,000
Uniforms & Related Items	218,233	255,010	255,010	255,010
Postage	10,771	800	800	800
Communications	31,267	38,000	38,000	38,000
Rentals	15,861	2,195	2,195	2,195
Utilities	1,156,308	1,079,991	1,079,991	1,079,991
Professional & Scientific Services	341,155	197,331	197,331	197,331
Outside Services	117,409	103,265	103,265	103,265
Intra-State Transfers	0	5	5	5
Advertising & Publicity	19,635	10,000	10,000	10,000
Outside Repairs/Service	141,179	117,375	117,375	117,375
Reimbursement to Other Agencies	578,324	647,190	647,190	647,190
ITS Reimbursements	99,639	102,105	102,105	102,105
IT Outside Services	0	5	5	5
Gov Fund Type Transfers - Other Agenc	2,018	1,295	1,295	1,295
Equipment	113,490	70	70	70
Office Equipment	0	45	45	45

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	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2020
	Actual	Estimated	Department	Governor's
			Request	Recomm
Disposition of Resources (cont.)				
Equipment - Non-Inventory	212,196	37,540	37,540	37,540
IT Equipment	101,159	100,010	100,010	100,010
Other Expense & Obligations	455,985	500,610	500,610	500,610
Licenses	1,145	1,015	1,015	1,015
Balance Carry Forward (Approps)	11,308	0	0	0
Reversions	11,308	0	0	0
Total Disposition of Resources	<u>\$ 31,964,428</u>	<u>\$ 32,517,494</u>	<u>\$ 32,506,186</u>	<u>\$ 32,506,186</u>